2020

Performance Measures

Jan 01, 2020 - Dec 31, 2020
Administration and Finance

The Administration and Finance Department includes the General Administration, Human Resources, Clerk and Finance Divisions.

General Administration, Human Resources and Clerk

The mission of these divisions is to provide the foundation for the City of Woodbury organization by delivering support and direction to the community and City employees. Together, we lead and thoughtfully serve in a professional, responsive manner. Responsibilities include, but are not limited to, City records, human resources, clerk activities, customer service, and special projects.

Mission Critical/High Impact Deliverables:
- Biennial strategic initiative planning
- Community and employee survey coordination and analysis
- Performance measures program and annual reporting
- Organizational development and special projects/analysis towards the leadership and good of the organization
- Human resources recruitment/hiring, mandatory training, compensation/benefits administration, employee performance management, labor relations, and HR policies/recordkeeping
- City Clerk deliverables including agenda packets, administrative support, licensing, records management, data practices, elections, administrative citations and customer service

Community Survey Results: Percentage of Residents Rating Staff Excellent or Good

<table>
<thead>
<tr>
<th>Year</th>
<th>2011</th>
<th>2013</th>
<th>2015</th>
<th>2017</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal</td>
<td>83%</td>
<td>82%</td>
<td>87%</td>
<td>84%</td>
<td>84%</td>
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Community surveys are typically completed every other year. The next community survey is scheduled to be completed in 2022.

Community Survey Results: Job Performance of Mayor/Council and Rating Welcoming Citizen Involvement

<table>
<thead>
<tr>
<th>Year</th>
<th>2011</th>
<th>2013</th>
<th>2015</th>
<th>2017</th>
<th>2019</th>
</tr>
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<tbody>
<tr>
<td>Average</td>
<td>84%</td>
<td>84%</td>
<td>68%</td>
<td>86%</td>
<td>88%</td>
</tr>
<tr>
<td>Percent of respondents who approve or strongly approve</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Percentage of residents surveyed rating the job Woodbury does</td>
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The Council's job performance rating has only fluctuated slightly since 2011 and overall is considered a very positive rating of performance given typical low approvals given to government performance in general.

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.
Percentage of Administration Total Actual Expenditures to General Fund Total Actual Expenditures

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</thead>
<tbody>
<tr>
<td>%</td>
<td>4.8</td>
<td>4.8</td>
<td>4.6</td>
<td>4.4</td>
<td>4.7</td>
<td>4.2</td>
<td>4.5</td>
</tr>
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Human Resources - Rate of Employee Turnover

Goal < 5%

Average

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<tr>
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<tbody>
<tr>
<td>Rate of turnover</td>
<td>2%</td>
<td>1.6%</td>
<td>3.8%</td>
<td>3.8%</td>
<td>4.7%</td>
<td>4.4%</td>
<td>3.2%</td>
</tr>
</tbody>
</table>

Rate of turnover excludes retirements, seasonals/temp, personnel not retained after probation period, and POC employees.

Administration Actual Annual Cost per Household

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</thead>
<tbody>
<tr>
<td>Avg</td>
<td>$54.77</td>
<td>$58.32</td>
<td>$59.17</td>
<td>$55.68</td>
<td>$57.83</td>
<td>$52.18</td>
<td>$56.57</td>
</tr>
</tbody>
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Average Number of Working Days from Position Vacancy to Offer Acceptance and Average Number of Applications Per Position Opening

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</thead>
<tbody>
<tr>
<td>Offer Goal &lt; 55</td>
<td>36</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>26</td>
<td>48</td>
<td>79</td>
</tr>
<tr>
<td>Average number of working days from position vacancy to accept</td>
<td>50</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average number of applicants per position opening</td>
<td>48</td>
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</tr>
</tbody>
</table>

Note that the number of applicants per actual position can vary significantly depending upon the position. Goal is to have more than 50 applicants per position opening.
Number of Full-time/Regular Part-Time Positions Filled (not including reclassifications or promotions)

New measure started in 2019.

Number of City Council Agenda Items and Issue Items Processed

Number of Applicants for Advisory Committees/Commissions

For 2014 - 2019, does not include represented employees. 2020 measure includes all regular full and part-time employees, regardless of representation.
Finance

The mission of the Finance Division is to provide and promote the highest standards of financial services and information to our stakeholders, in a professional, accurate and timely manner while preparing for the changing financial needs of the City.

The Finance Division is responsible for the financial reporting and accounting affairs of the City. Providing complete and accurate financial information for the City Council and department heads is the division’s primary objective. The division provides financial support services to the entire organization that include accounts payable, accounts receivable, cash receipting, payroll processing, investment and cash management, oversight of the City’s insurance program and preparation of the Comprehensive Annual Financial Report. The Finance Division also handles the utility billing function and special assessment administration. The division plays a large role in the preparation of the annual City budget and the five-year Capital Improvement Plan document.

Through the work of the Finance Division the City has maintained a AAA bond rating since 2009, the highest possible rating. The City has also received the Certificate in Excellence in Financial Reporting since 2001 from the Government Finance Officers Association (GFOA). An annual audit is conducted to provide assurance the financial statements are free of material misstatements. The auditor also considers the internal control relevant to the City's preparation and fair presentation of the financial statements. There were no material weaknesses or significant deficiencies on internal controls identified in the most recent audit.

Mission Critical/High Impact Deliverables

- Payroll processing
- Payment of City debt
- Payment to vendors within the scope of the adopted purchasing policy
- Cash management and investment of City funds within the parameters of the adopted investment policy
- Insurance coverage and claim processing
- Property tax levy certification
- Special assessment administration and certification
- Utility billing
Measure established in 2018. The Division continues to encourage and educate customers about online and electronic payment options.

These measures are largely attributed to the effectiveness of all City departments, not necessarily the Finance Department.

**Risk Management Fund**

Since 2014, Performance Measures have included the Risk Management Fund. The Risk Management Fund is a snapshot of a variety of measures collected by different departments across the City that together indicate the overall status of the risk management program. The claims for injuries and lost work days are overseen by the Human Resources Division while property, casualty, auto and liability claims are managed by the Finance Division.
The City saw a significant increase in lost days in 2020 due to a number of factors including, but not limited to, COVID in Public Safety, PTSD cases in Public Safety, as well as several more serious injuries in both Public Safety and Public Works.
Public Safety

The Public Safety Department includes Police Services, Fire Services, Emergency Medical Services and Emergency Management.

Police Services

Police Services is responsible for the preservation of human life, dignity and liberty of all people and advancing diversity, equity and inclusion. We investigate crimes, apprehend offenders, build partnerships, and conduct preventive patrol. Police officer/paramedics provide advanced life support (ALS) services and police officer/firefighters provide fire suppression services.

Police Services is organized into four major units which provide the following products and services:

- Support Services: customer service, administrative support, program coordination
- Investigative Services: criminal and non-criminal investigations, computer forensics, crime analysis, human trafficking prevention, drug task force
- Patrol Services: community engagement, proactive patrol, call response, investigate crimes, enforce laws, school resource officers, traffic safety, paramedic service, initial fire response, crime prevention
- Professional Standards: quality assurance, strategic planning, budgeting, policy development, hiring, training, diversity, equity and inclusion, professional certifications

Mission Critical/High Impact Actions Deliverables

- Response to emergency calls
- Community engagement
- Emergency operations and incident management
- Impartial and proactive policing
- Investigate crimes and enforce laws
- Hire and retain diverse high quality employees
Community survey respondents continue to provide high ratings for police protection, with 92% of respondents rating services as excellent or good in the most recent community survey. It is recognized however that this is an area of continual improvement and requires consistent effort to maintain such positive perceptions.

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

Calls for Police Services

Calls include self-initiated calls, in-person service requests, officers reporting to calls, 911 calls, and other call types. Computer Aided Dispatch (CAD) system and methodology changed in May 2018, prior years are not comparable.

Total Part I and Part II Crimes (NOTE: Reporting Changed in 2020 Due to New Reporting Methodology. New Methodology to be Used in Future Reporting with Prior Years Removed)

Part I crimes include homicide, rape, robbery, aggravated assault, burglary, theft, auto theft, human trafficking and arson. Part II crimes include all other criminal offences.

Conversion to NIBRS system (as required by FBI) on October 1, 2020 created a difference in how offenses are counted. This typically results in a higher number since under the old system the hierarchy rule counted only the most serious offense.
Part I and Part II Crimes per 1,000 Residents (NOTE: Reporting Changed in 2020 Due to New Reporting Methodology. New Methodology to be Used in Future Reporting with Prior Years Removed)

Part I crimes include homicide, rape, robbery, aggravated assault, burglary, theft, auto theft, human trafficking and arson. Part II crimes include all other criminal offenses.

Conversion to NIBRS system (as required by FBI) on October 1, 2020 created a difference in how offenses are counted. This typically results in a higher number since under the old system the hierarchy rule counted only the most serious offense.

Investigations Conducted (includes criminal and non-criminal* cases assigned to detectives, SCU and light duty officers)

*Non-criminal investigations include assisting other agencies, predatory offender checks and juvenile runaway investigations.

Percentage of Crimes Cleared

Number of Proactive Traffic Contacts

New measure in 2018. Measure impacted by COVID-19 restrictions in 2020. Officers were limited in conducting traffic stops unless it was an emergency.
Measure impacted by COVID-19 restrictions in 2020. Officers were limited in conducting stops unless it was an emergency.

Human Trafficking Victims Recovered

Measure established in 2016.
Computer Aided Dispatch (CAD) system and methodology changed in May 2018, prior years are not comparable.

NOTE: Reporting also changed in 2020 due to new reporting methodology. New methodology to be used in future reporting with prior years removed.

Support Services: Total Reports Processed, and Background Checks and Administrative Inquiries*

*Background checks and administrative inquiries include licensing, hiring and related inquiries for other City departments.

Records Management System (RMS) and methodology for Total Reports Processed updated in May, 2018; past years are not comparable.

Cost of Police Services per Household

Average

$365 $375 $381 $409 $418 $422 $431

Fire EMS Services

Fire EMS Services is responsible for the preservation of human life, dignity and liberty of all people and advancing equity, diversity and inclusion. We deliver emergency medical response, ambulance transports, fire suppression and rescue response. We also provide fire prevention activities and hazardous materials mitigation.

Fire Services is organized into two major units which provide the following products and services:

- Emergency Operations: training for and response to emergency calls such as medical emergencies, fire suppression, rescue response, hazardous materials incidents
- Fire Prevention: response planning for new and existing commercial buildings, investigation of dollar loss fires, public education

Mission Critical/High Impact Deliverables

- Response to emergency calls
- Community engagement
- Emergency operations and incident management
- Hire and retain diverse high quality employees

Percentage of Residents who Rated Fire Protection as Excellent or Good in the Community Survey

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

2020 Calls by Type

- EMS - 4,038 (78.07%)
- Hazardous Response - 439 (8.49%)
- Confirmed Fires - 56 (1.08%)
- Alarms - 204 (3.94%)
- Calls Cancelled - 435 (8.41%)
Processes for tracking cancelled calls have been refined by the Division for the years shown.

Total Calls for Service (Fire and EMS)

Total Number of Fire Response Incidents and Number of Times Fire Response Goal was Met

Total Number of Sustained Fire Response Incidents and Number of Times Fire Response Goal was Met for Sustained Incidents
Includes Code-3 emergency responses for station and all-calls. Note that a staffing study was completed in 2020 which included recommendations to improve these measures. Implementation of those recommendations was initiated in 2021.

Note that while the number of public education events have decreased, events completed have been on a larger scale and generally had a total greater number of participants according to the Division (with the exception of 2020, due to COVID-19).
Emergency Medical Services (EMS)

Emergency Medical Services provides the following products and services:

- **Advanced Life Support (ALS):** A paramedic responds to all EMS calls and assesses the patient's need for either basic or advanced life support care. A paramedic provides patient care if advanced life support care is needed.

- **Basic Life Support (BLS):** A paramedic responds to all EMS calls and assesses the patient's need for either basic or advanced life support care. An EMT provides patient care if basic life support care is needed.

EMS Education: Woodbury Public Safety provides EMS education to other services. The revenue reduces the cost of training our personnel.

**Mission Critical/High Impact Deliverables**

- Response to emergency calls
- Community engagement
- Emergency operations and incident management
- Hire and retain diverse high quality employees

Percentage of Respondents Who Rated EMS Service as Excellent or Good in the Community Survey

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.
EMS Services: Total Calls for Service, Total EMS Patients and Calls Cancelled En-Route

Began using total EMS patient data from Sansio electronic patient care reports in 2017. Processes for tracking of cancelled calls was refined and updated by the Division since 2017.

ALS and BLS Patients Transported, Patients Treated but not Transported, and Patients not Transported or Refused Care

Coding of ALS and BLS definitions updated in 2020 affecting how measures were classified; therefore may not be comparable to past years.

EMS Services: Percentage of Time On-Scene in Less than 9 Minutes

Measures for 2014-2015 were calculated using a standard of 9:59 minutes or less and are not comparable to future years utilizing the standard of 8:59 minutes or less.

Percentage of Patients that Utilize Medicare or Medicaid

45% 43% 49% 54% 50% 48%
EMS Services: Net Income % of Net Run Revenues

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</thead>
<tbody>
<tr>
<td>0%</td>
<td>7%</td>
<td>18%</td>
<td>30%</td>
<td>24%</td>
<td>23%</td>
<td>22%</td>
<td>7%</td>
</tr>
</tbody>
</table>

Regular Full Time Staffing

Goal for total number of regular full time paramedics is 22.

Part Time and Paid on Call Staffing

Description of measurement updated to match financial statement in 2017.
Emergency Preparedness/Safety

The Public Safety Department is responsible for the Emergency Preparedness Program, which includes preparing for and responding to emergencies, maintaining the City’s emergency plans, conducting emergency preparedness training, and providing systems for emergency warning and mass notification to the community. In addition, Emergency Preparedness oversees the City's employee workplace safety programs.

Emergency Preparedness/Safety provides the following products and services:

- Maintain a framework for the City to prepare for, respond to, recover from, or mitigate the risk of a catastrophic event
- Maintain the City's emergency response plan, as well as the Continuity of Operations Planning (COOP) to ensure the readiness of the City and its staff
- Synchronize and unify City services during disaster events through the use of National Incident Management System
- Identify and maintain emergency notification and communication systems
- Develop and maintain relationships with community stakeholders and mutual aid response partners
- Coordinate emergency response training for the City
- Promote workplace safety and reduce work related accidents and injuries
- Create a heightened awareness and responsibility for employee safety throughout all City departments
- Establish policies and procedures for City workplace safety programs

### Number of Emergency Management Exercises Completed per Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>9</td>
</tr>
<tr>
<td>2015</td>
<td>6</td>
</tr>
<tr>
<td>2016</td>
<td>6</td>
</tr>
<tr>
<td>2017</td>
<td>12</td>
</tr>
<tr>
<td>2018</td>
<td>7</td>
</tr>
<tr>
<td>2019</td>
<td>6</td>
</tr>
<tr>
<td>2020</td>
<td>3</td>
</tr>
</tbody>
</table>

**Average:** 7.42

### Percentage of Populated Areas with Weather Siren Coverage

For the period shown, there have been 14 outdoor weather warning sirens providing siren coverage.
Information and Communications Technology

The Information and Communications Technology (ICT) Department includes two divisions including the Information Technology Division and the Communications Division.

Information Technology (IT)

The mission of the Information Technology (IT) Division is to provide reliable, innovative, professional, secure, and cost-effective information technology systems and services and geographic information systems (GIS) and services for our internal and external partners.

The IT Division is responsible for the identification, implementation, management and security of most of the technology systems used throughout the City including desktops, mobile devices, servers, email, telecommunications systems, facility security systems, networking, printing, and database systems. Through its yearly budget the division supports the acquisition, management, and maintenance of information technology used by all City departments to perform their day-to-day tasks. All GIS technologies are maintained and enhanced by the division. The primary focus of the division is to ensure that all technology systems are available 24/7 and are serving to enhance the timeliness and effectiveness of the services that staff provides to the City of Woodbury and its residents and businesses.

Mission Critical/High Impact Deliverables

- Supporting work from home/flexible work environment
- Network, facility, and overall cybersecurity
- Help desk services
- Cellular voice and data service; Phone and voicemail systems
- CIP technology procurement (i.e. desktop refresh)
- Data backup and disaster recovery
- Enterprise and critical departmental applications and databases
- Email systems
- Reliable network - local and wide area (internet)
- Reliable server/desktop/laptop systems - hardware reliability
This is a trend that the City expects to continue to see as technological advancements and further integration of mobile devices and cloud-based tools are incorporated into the organization. While such costs may increase, these advancements are expected to improve staff efficiencies, customer service, and organizational security.
A new network performance monitoring system was implemented in 2018 providing greater accuracy in measurement, figures older than 2018 may not be comparable.
Communications

The Communications Division is committed to an interactive partnership with all segments of the community. This can only be achieved through ongoing and meaningful communication among and between residents, elected officials, City boards and commissions, businesses, community-based organizations and employees.

The City is further committed to a proactive approach to communications, seeking to identify issues as they develop and promote a dialogue about them with relevant target audiences. Integrated with other City efforts, the role of Communications is to provide timely information on City programs, services and activities, and help City departments ensure that these programs, services and activities are continuing to meet community needs.

The Communications Division provides multi-faceted City communications including the City website, Woodbury City Update newsletter, Parks & Recreation brochure, InTouch (email notification system), cable programming in partnership with the South Washington County Telecommunications Commission (SWCTC), extensive social media accounts and other communication related activities for the City.

Mission Critical/High Impact Deliverables

- Crisis/critical communications
- City Update external newsletter
- Woodbury website management
- InTouch email notification system
- Social media (primarily Facebook, Twitter, NextDoor, Instagram and YouTube)
- Media relations
- Cable TV programming (SWC-TV)
- Internal communications (Woodbury Within newsletter and intranet)
- Internal communications (intranet)
- City Administrator’s Report

Communications Community Survey Results

Community surveys are typically completed every other year. The next community survey is scheduled for 2022. Measures with less than five years of results were new survey questions added in the year indicated.

Annual Website Visitors (sessions)

City website traffic experienced a notable increase from 2017 to 2018, this is partially attributed to changes the way Google Analytics counts users.
City website traffic experienced a notable increase from 2017 to 2018, this is partially attributed to changes the way Google Analytics counts users.

Estimated Number of InTouch Subscribers

The goal of 14,000 subscribers is approximately 50 percent of the number of housing units in Woodbury in 2020 (28,343). This is a realistic threshold for an electronic communications tool of this type.

Social Media Followers & Members


Social Media Posts

Community Development

The Community Development Department includes two divisions, the Planning Division and the Inspections Division.

Planning, Code Enforcement, Housing & Economic Development

Planning staff partners with other City staff and external stakeholders to implement the community vision, sustain our neighborhoods and foster economic growth and vitality. The division is responsible for the implementation of the City’s 2040 Comprehensive Plan, special land use studies, development review and code enforcement activities, as well as marketing the community, attracting commercial and industrial development to bring jobs to Woodbury and increase the tax base, and managing the City's housing programs. Members of the division serve as the primary staff liaisons to the Economic Development Authority (EDA), Housing and Redevelopment Authority (HRA), the Planning Commission and the Economic Development Commission (EDC). Staff also represent the City on the Woodbury Area Chamber of Commerce and Woodbury Community Foundation Boards.

Mission Critical/High Impact Deliverables

Planning:
- Ordinances and policies
- Development agreement preparation and security administration
- Development application review, approval, and management
- Code enforcement on public and private property
- Business retention and attraction
- Economic development and housing strategic planning and operations

Community Engagement:
- Coordination of EDA, HRA, Planning Commission and EDC meetings; Community and neighborhood meetings; Public hearings
- Response to residents and business community (internal and external customers)
Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

Square Feet of New Commercial and Tax-Exempt (churches, schools, government) Buildings

Note that an abnormally high volume of commercial square footage was added in 2015 and 2017 due in large part to the CityPlace redevelopment.
Total Dollar Increase of Commercial/Industrial Market Value (in millions, new + increased)

Number Business Proposals Prepared and Mayor's Business Outreach Meetings

This measure uses data from Washington County assessment reporting. Assessed values are a lagging indicator, but offer the ability to track economic and real estate trends in the community.

Average Time in Days to Process a Planning Application

Number of New Businesses that Opened
City staff approach code enforcement from an education-first perspective to help inform residents of the importance of compliance with established community standards. As the City continues to grow and age, staff anticipates growth in code enforcement cases.

Note that once a case goes into the court system process, the City does lose control of these timelines.
Inspections

Inspections staff partners with both internal and external stakeholders to build an excellent quality of life while fostering economic growth and vitality through a commitment to customer service. The division is responsible for administration of the state building and fire code, and related ordinances addressing construction, alteration and use of buildings.

Mission Critical/High Impact Deliverables

- Commercial and residential plan review
- Commercial and residential building inspections

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

The department established goal is to process a new home permit in 14 days or less.

Number of Permits Issued

Community Development Number of Inspections

Median Time it Takes to Process a New Home Permit (in days)
The goal range for the number of commercial inspections per FTE commercial inspectors is 1,500-2,000 while the goal range for residential inspections per FTE is 2,500-3,000, as shown with the yellow and green lines on the chart respectively.

The City closely monitors these measures to observe impact to employee workload and the ability to deliver timely and professional service.

Engineering

The Engineering Department includes the Engineering Division and the Municipal Buildings Division.
Engineering

The Engineering Department provides well-planned and maintained, highly reliable, and safe infrastructure to create the foundation for a great community. We strive to be innovative, professional, ethical, responsive and cost-effective in accomplishing this mission.” The Engineering Department is responsible for the planning, design and construction of the City water, sanitary sewer, storm water, and street systems while protecting the City’s natural resources. The Engineering Division also administers land disturbance activities, private utility permits, traffic control, traffic management activities, storm water planning, NPDES permit-related activities, as well as the City's recycling and sustainability programs. Development review activities are shared with other departments.

Mission Critical/High Impact Deliverables

The Engineering Department’s purpose is to ensure that the City’s infrastructure system is planned and constructed in an orderly and efficient manner which meets the needs of the residents and businesses now and into the future. This role includes administrative activities such as long-range infrastructure system planning, capital improvement planning, interagency infrastructure planning and construction, new development plan review, traffic management, development of policies, infrastructure database development, storm water management, street rehabilitation and major roadway improvements, pavement management system, geographic information, well field studies and wellhead protection planning.

These key deliverables are considered in all aspects of the Engineering Division’s activities.

- New infrastructure improvement projects
- Infrastructure rehabilitation projects
- Long-range infrastructure planning
- Proposed development plan review
- Protection of the City’s natural resources
- Energy and resource conservation through sustainability initiatives

Percent of Total System Lane Miles Requiring Maintenance (PCI<60)

Average PCI of Non-Residential and Residential Streets

<table>
<thead>
<tr>
<th>Year</th>
<th>Average PCI of non-residential streets</th>
<th>Average PCI of residential streets</th>
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<tbody>
<tr>
<td>2014</td>
<td>65.5</td>
<td>61.4</td>
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<tr>
<td>2015</td>
<td>69.8</td>
<td>61.4</td>
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<tr>
<td>2016</td>
<td>70.9</td>
<td>61.4</td>
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<tr>
<td>2017</td>
<td>73.4</td>
<td>61.4</td>
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<tr>
<td>2018</td>
<td>73.5</td>
<td>61.4</td>
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<tr>
<td>2019</td>
<td>75.2</td>
<td>61.4</td>
</tr>
<tr>
<td>2020</td>
<td>76.0</td>
<td>61.4</td>
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</table>
Municipal Buildings

The mission of the Municipal Buildings Division is to provide clean, well-maintained and comfortable facilities for the building users in the most cost-effective and energy efficient manner. The buildings maintained are Central Park, City Hall, Public Safety, Public Works and three fire stations, totaling approximately 550,000 square feet. In addition, the staff provides support and overall building system maintenance for the HealthEast Sports Center and the Eagle Valley Golf Course.

Mission Critical/High Impact Deliverables

- Coordinate preventive maintenance work order program
- Maintain building automation control adjustments and repairs
- Complete HVAC mechanical repairs and maintenance
- Complete plumbing/electrical repairs and maintenance
- Oversee contractual janitorial and cleaning services

Operating Cost Per Square-Foot Maintained

Municipal Buildings: Average Monthly Completion Rate of Maintenance Requests and Percentage of Respondents that Rated Overall Building Maintenance Services as Excellent or Good
Total Square Footage Maintained and Square Feet Maintained/FTE Building Tech

Goal range for square feet maintained per FTE Building Technician is 120,000 - 140,000.

Municipal Buildings: Number of Formal Maintenance Requests

The City's goal is to maintain flat or decreasing overall energy usage despite any increase in building square footage by implementing energy conservation measures. It should also be noted that utility costs are also weather dependent and subject to utility fees not controllable by the City.
Parks and Recreation

The Parks and Recreation department consists of the Recreation Division as well as the management of the Eagle Valley Golf Course and the HealthEast Sports Center.

Recreation

The mission of the Recreation Division is to provide a wide variety of quality recreational opportunities designed to build a culture (or be a leader) in promoting life-long health and well-being for all ages and interests. We will continuously monitor trends that reflect changing demographics with traditional and non-traditional partnerships. Together we will strive for excellence through innovation and positive experiences.

The Recreation Division provides a range of comprehensive recreational programs for the community with a focus on using City and school facilities. Areas of programming include Youth and Family, Special Events, Playgrounds, Adult Programs, Athletic Leagues, Tennis and Performing Arts. The Recreation Division also operates Lookout Ridge Indoor Playground, Concessions, and rentals at Central Park, Eagle Valley Golf Course, HealthEast Sports Center and rentals of shelters, buildings and fields throughout the park system. In addition, the Recreation Division manages the Carver Lake Park off-road cycling trail and bike park playground operations. The division collaborates with the youth athletic associations, YMCA, School District 833, Woodbury Thrives and other community groups on activities and programs.

Mission Critical/High Impact Deliverables

- Programs and special events
- Parks and recreation marketing
- Fiscal responsibility
- Community collaborations/partnerships
- Rentals/scheduling athletic fields, trails, facilities, buildings and Central Park Lookout Ridge Indoor Playground
- Promote diversity, equity and inclusion within all of our recreation programs, events and facilities

Community Survey Results: Percentage of Respondents
Rating Recreation Programs as Excellent or Good & Percentage of Respondents Rating the Extent to Which
Community surveys are typically completed every other year. The next community survey is scheduled for 2022. The brochure question was added to the survey in 2015.
Central Park experienced a notable decline in 2019 which was a primary result of deferring improvements to the facility and reducing marketing of the rental spaces over the course of the last several years. The City continues to be in the process of evaluating the future needs for Central Park along with several partners. The facility has seen no significant improvements or updates since it opened in 2002.

Central Park and Lookout Ridge started experiencing a notable decline in 2019 which was a primary result of deferring improvements to the facility and reducing marketing of the rental spaces over the course of the last several years. It is assumed that this also had an impact on the performance at Lookout Ridge. The City continues to be in the process of evaluating the future needs for Central Park and Lookout Ridge along with several partners. The facility has seen no significant improvements or updates since it opened in 2002.
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Field, Parks Shelters and Buildings Rental Income

Note that field rental income in 2019 experienced a significant increase due to organizational changes within the youth athletic associations which contribute to this income.
HealthEast Sports Center

The HealthEast Sports Center Ice Arena and Field House is a recreational facility primarily used by local youth, sports organizations, and other community-based user groups. The mission is to provide a well maintained facility, high quality playing surfaces, and excellent customer service. The facility staff is responsible for the operation and maintenance of two indoor full-service ice arenas, a full-sized indoor field house, and an outdoor refrigerated recreational skating rink. Services in the commons area include general customer service, skate rental/sharpening, and cafe operations.

The indoor ice rinks are utilized by the WAHC, WHS Hockey, WFSC, and ERHS Girls Hockey as their primary indoor facility. The ice rinks are used by other groups, mainly from the East Metro area, and for recreational skating and skating lessons. The field house is primarily utilized by the WAA, ERRA, WULAX, ERHS, and WHS. Additionally, it is used by other private groups, programs, and special events.

There is a variety of meeting spaces available for use. Summit Orthopedics leases space in the building for clinic and wellness activities. HealthEast holds the naming rights agreement, which includes the opportunity to program various community-based health care programs at the facility.

Mission Critical/High Impact Deliverables

- Provide equitable use time between the local youth sports organizations, based on user agreements and needs of each group balanced with program offerings and generating revenue.

- Provide a welcoming and inclusive environment through a variety of groups and open programs.

- Provide a well-maintained facility and set aside the necessary funds for routine maintenance and capital replacement as the facility ages.

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

Excluding debt, investment income, and capital. During 2020, the facility was closed approximately 18 weeks.
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**Eagle Valley Golf Course**

The Eagle Valley Golf Course is responsible for the complete operation and maintenance of the 18-hole golf course, clubhouse and other associated facilities. The golf course provides products and services including an 18-hole golf course, 60-station practice facility, retail golf shop, banquet/meeting facility and deli style food and beverage service.

The golf course maintenance operation consists of maintaining 225 acres of property including tee, green, fairway, and rough style turf as well as natural prairie and wetland areas. The course offers facilities for residents and guests to play practice and learn the game of golf.

**Mission Critical/High Impact Deliverables**

- Provide a great golf course, conditioned to the highest standards every day.
- Provide a level of service that ensures our guests enjoy themselves, continue to patronize and promote Eagle Valley Golf Course.

**Percentage of Respondents Rating the Golf Course Programs and Facilities as Excellent or Good on the Community Survey**

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.
Number of Total Rounds Played

Eagle Valley Golf Course Average Rounds Per Day

EVGC Operating Income as a Percentage of Revenues (excluding debt service, investment income, and capital)

Operating Income

Excludes debt service, investment income and capital.
For 2020, the first day of play was April 18 with closure for the year on November 8. Compared to 2019, the first day of play was April 2 with closure for the year on October 30.

Public Works

The Public Works department includes the following divisions: Streets and Storm Water, Utilities (water and sewer), Fleet Services and Parks and Forestry.
Public Works Administration

The Public Works Administration provides support services for the Public Works divisions: Streets, Storm Water, Water, Sewer, Fleet Services and Parks and Forestry. The Public Works Administration Division provides leadership, assists in the management and planning, development of policies, procedures and priorities, and is generally responsible for supporting overall Public Works operations. Administrative staff functions as key information resources for City staff, the City Administrator, the general public and other public agencies.

Mission Critical/High Impact Deliverables

- Department coordination
- Strategic planning
- Provide support services to the divisions and staff at the Public Works and Fleet Building
- Provide service to the public, customers, contractors, consultants, and vendors as their business pertains to Public Works
- Negotiate and administration of the uniform contracts
- Coordinates and enforces the Backflow Preventer program per City code and State Statute

![Total Number of Work Orders Written](chart)

<table>
<thead>
<tr>
<th>Year</th>
<th>Work Orders Written</th>
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<tbody>
<tr>
<td>2014</td>
<td>2,670</td>
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<td>2015</td>
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<td>2017</td>
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<td>2018</td>
<td>5,758</td>
</tr>
<tr>
<td>2019</td>
<td>5,088</td>
</tr>
<tr>
<td>Average</td>
<td>3,988</td>
</tr>
</tbody>
</table>

![Public Works Work Orders Written By Type](chart)

Parks and Forestry

The Parks and Forestry Division is responsible for providing and maintaining a comprehensive system of facilities, open spaces, parks and trails, to address the leisure needs and enhance the quality of life for the community. This is accomplished by working cooperatively, being highly organized, practicing good stewardship and exhibiting a positive attitude.

Mission Critical/High Impact Deliverables

- Develop, provide and maintain safe, quality, sustainable recreational facilities for all patrons of the parks, trails and open spaces.
- Concentrate staff and funding in the inspection, maintenance, repair and installation of the division’s 12 mission critical/high impact areas of athletic fields, buildings, courts, courts, rinks, ornamentals, forestry, turf, play equipment, parking lots, general amenities and native areas.

Assist other divisions as needed and collaborate as much as possible to effectively deliver City services.
Community Survey Results: Percentage of Residents Rating Services as Excellent or Good

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

Public Works: Number of Trees Planted and Removed

Goal is to have > 10% more trees planted than removed for each year.
**Streets**

The mission of the Streets Division is to conduct operations as a professional team respecting the values, pride, and safety of our community. The Streets Division is responsible for maintenance tasks associated with streets, signs/messages, boulevard trees and the surface water management system.

**Mission Critical/High Impact Deliverables**

- Pavement Maintenance objective is to maintain public roadways at or above a pavement condition index rating of 70 residential / 75 non-residential and project a professional system.

- Snow and Ice Control objective is to ensure that the community experiences minimal disruption to routine activities due to the effects of snow and ice with minimal negative impact on the natural environment, while meeting our community standards.

- Signs/Signal and Pavement Message objective is to provide clear direction to the resident and non-familiar motoring public and project an organized and professional road system within the community.

- Storm Water System objective is to protect property and the natural environment from flood drainage by proper maintenance of the storm water drainage system.

- Remain in full compliance with the Federal Highway Administration and Minnesota Manual for Uniform Traffic Control Devices guidelines for signs and pavement markings.

- Continue the surface water management system programs set forth in the service level standards and conduct inspections and maintenance in order to comply with National Pollution Discharge Elimination System (NPDE) requirements.

Percentage of Residents Rating Snow Plowing and Rating Repair and Patching on City Streets as Excellent or Good in the Community Survey
Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

Cost of Street Maintenance per Capita (excluding major roadway maintenance)* and Average Cost per Capita for Snow and Ice Control*

![Cost of Street Maintenance per Capita and Average Cost per Capita for Snow and Ice Control](chart1)

*2018 figures affected by conversion to Beehive asset management system. Costs do not include equipment costs.

Cost of Street Maintenance per Mile of Street*, Annual Cost per Lane Mile for Snow/Ice Control*, and Annual Cost for Traffic Signal, Sign, and Pavement Marking and Pavement Message Maintenance per Lane Mile

![Cost of Street Maintenance per Mile and Annual Costs](chart2)

*2018 figures affected by conversion to Beehive asset management system. Costs do not include equipment costs.
Surface Water Management

Surface Water management includes maintenance, operation and management of the City’s storm water system. The surface water system includes storm sewers and related structures, ditches, ponds, wetlands, lakes and lift stations. Activities required under the City’s National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit are also required. NPDES MS4 permitting requirements have been met for all reporting years. Activities for the system overall include both the Engineering department as well as Public Works.

Mission Critical/High Impact Deliverables

- To protect property and the natural environment from flood damage by proper maintenance of the City’s storm water system.
- Perform visual inspections and conduct required maintenance of one-fifth (1/5) of the storm sewer pipe, catch basin, manhole and pond system annually.
- Inspect all historic problem areas following major run-off events.
- Inspect all sump manholes annually and clean as needed.
- Sweep all City streets semiannually with spot cleaning conducted on an as needed basis.

Surface Water Management Community Survey Results

Community surveys are typically completed every other year. The next community survey is scheduled for 2022. The question on stormwater and flood management was new in the 2019 survey.

Annual Cost of Street Sweeping per Lane Mile Swept

$224 $222 $181 $170 $187 $202 $224

$250 $220 $200 $180 $160 $140 $120


Average

Percentage of residents rating street sweeping as excellent or good.
Percentage of residents who rated stormwater and flood management as good.
Stormwater: Miles of Pipe, Number of Publicly Maintained Ponds, and Lane Miles of Curbed Streets for Sweeping

For all reporting years shown, there have been no homes or businesses flooded by stormwater.

Fleet Services

The Fleet Services Division is responsible for the maintenance, operation and management of City vehicles and equipment. Fleet Services provides services to all City divisions with vehicles and equipment, with limited service to Eagle Valley Golf Course, HealthEast Sports Center and Fire.

Mission Critical/High Impact Deliverables

- Long and short-term vehicle and equipment purchases, replacement planning, develop specifications, up-fitting and “right sizing” of the fleet and individual vehicles and equipment.

- Manage facility, parts and shop supplies needed for fleet operations.

- Provide fleet support to divisions conducting emergency operations, such as snow and ice control or emergency response.

- Manage the fleet fueling sites.

- Purchase, maintain, repair, and remarketing of City vehicles and equipment.

- Fleet Services staff vehicle/equipment training.

- Customer vehicle and equipment training.

- Develop the Capital Improvement Plan (CIP) for vehicles and equipment.

- Assist with maintaining vehicle/equipment wash bay.

Fleet Services: Percentage of Users Rating Maintenance Procedures and Repairs as Excellent or Good
Accuracy of reporting in 2020 was adjusted, may not be comparable to past years.

Technician Utilization and Work Completed that was Pre-Scheduled

Fleet Services: Number of Vehicles and Equipment and Vehicle Equivalency per Technician

Goal for vehicle equivalency per technician is 150-180 vehicles.

Number of Repairs Contracted Out Due to Workload
Technician utilization and several other staffing related measures were notably affected in 2017 due to personnel on extended leaves and/or light duty assignments requiring the division to make adjustments in how work was completed.
**Potable Water Distribution System**

The mission of the Utility Division is to provide safe, reliable sanitary sewer and potable water systems to the community. This is accomplished through the pride and dedication of trained, licensed, professional personnel. The Water Utility Division is funded through charges to Woodbury property owners connected to the City’s potable water system. These funds are used for the maintenance, operation and management of the City's water supply, storage, and distribution system. These funds also finance potable water system planning studies, such as the Wellhead Protection Program, groundwater monitoring and well field studies as well as Utility Division support services by other divisions. The water system includes wells, storage facilities, distribution lines, valves and fire hydrants. This division also manages activities required by the Safe Drinking Water Act (SDWA), the Minnesota Department of Health (MDH) and the Minnesota Department of Natural Resources (DNR). Activities and requirements include water quality testing, providing an annual Water Quality Report, studies and reporting pumping and water usage.

**Mission Critical/High Impact Deliverables**

- Operate, inspect, and properly maintain and repair the potable water system

- Provide exceptional customer service

**Residential per Capita Served Water Usage (gallons per day)**
Residential Per Capita Served Water Usage in Relation to Annual Precipitation

Note two different measurement units are shown. However, figures are shown together to demonstrate the relationship of precipitation to water usage for the years shown.

Number of Gallons Pumped (millions)

Percentage of Total Water Pumped that is Unaccounted for

Goal: Less Than - 10.0%

Number of Water Connections Affected by Service Disruptions due to Repairs, Number of Watermain Breaks/Leaks and Number of Leak Inspections

**Average**

- Water connections affected by service disruptions...
- Number of watermain breaks / leaks
- Number of leak inspections
There were a total of 3 claims resulting in payments in 2020, compared to 5 in the previous year.

Average Length of Time per Service Disruption (hours)

Number of Hydrants Flushed
New measure for 2018, for program that started in 2017. Reporting for 2017 only includes late Nov. - Dec. 31.
**Sanitary Sewer System**

The mission of the Utility Division is to provide safe, reliable sanitary sewer and potable water systems to the community. This is accomplished through the pride and dedication of trained, licensed, professional personnel.

The Sanitary Sewer Division is funded through charges to Woodbury property owners connected to the City's sanitary sewer collection system. These funds are used for the maintenance, operation, and management of the City’s sanitary sewer collection and lift station systems. The sanitary sewer system includes collection mains, force mains, lift stations and manholes. Maintenance activities are necessary to ensure a safe and efficient collection system. Sanitary sewer treatment is done by the Metropolitan Council Environmental Services (MCES).

**Mission Critical/High Impact Deliverables**

- Operate, inspect, and properly maintain and repair sanitary sewer system
- Provide great customer service
Percent of Respondents who Rated Sanitary Sewer Services as Excellent or Good on the Community Survey

Community surveys are typically completed every other year. The next community survey is scheduled for 2022.

Number of Sewer Blockages

For the period shown, there have been no claims resulting in payment and the average time to correct main line blockages has been less than one hour.

Sanitary Sewer Utility: Actual Operating Cost per Capita Served* and MCES Cost per Capita Served

*Excludes MCES costs

MCES Rate per 1,000 Gallons
The goal for sewer line jetting is to achieve 100% by October 1. For 2020, 90% of that goal was achieved compared to 95% in the previous year.